

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND(S):

12/13/12
Parks and Recreation
General Fund

SUBJECT: Approve an ordinance waiving certain fees and requirements for the Festival of Trees event which is to be held on Saturday, December 15, 2012 at the George Washington Carver Museum and Cultural Center.

CURRENT YEAR IMPACT:

Fees Waived:

\$200	Theatre Rental Fees
\$200	Lobby Rental Fees
\$100	Equipment Use Fees
\$170	Staff and Utility Fees
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\$670	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department fees for this event are estimated at \$670. This item waives all these fees for this event.

As outlined in Resolution No. 021003-40, Mayor Pro Tem Cole has agreed to apply \$224 to her fee waiver allocation budget, Council Member Tovo has agreed to apply \$223 to her fee waiver allocation budget and Council Member Morrison has agreed to apply \$223 to her fee waiver allocation budget. Additionally, the Parks and Recreation Department \$100 refundable security deposit requirement is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the General Fund, Parks and Recreation Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.